


The City of Fayetteville's



FY 2022 3rd Qtr. Performance Report

April 11, 2022

*Chris Lowery, Strategic & Performance Analytics Manager
Andrew Brayboy, Senior Corporate Performance Analyst*



FY22 Strategic Plan

A FOCUS ON THE FUTURE



Vision 2032

An attractive, culturally diverse and inclusive city that is safe, prosperous, innovative and unified.

Mission Statement

The City of Fayetteville provides quality and sustainable public services for our communities to thrive and businesses to grow.

Big question upfront:

What actions has the City of Fayetteville taken to accomplish its Goals?



GOAL I Safe and Secure Community

- Completed Fire Station #4 design and prepared for imminent construction bid solicitation.
- Fayetteville Fire Department had an increase of 265% in smoke alarms installed (1,317 installed).



- Police increased new technology to support the overall mission of the department to make the department more efficient and transparent.
- Fayetteville had a decrease in overall crime due to various initiatives including the Violent Crime Initiative.



GOAL II Diverse and Viable Economy



- CARES Act – Managed and distributed \$14M+ of funding (Police/Airport/Transit/ECD).
- City trail master plan & beautification efforts with tree planting through Parks & Recreation to revitalize community appeal and quality of life.

- Choice Neighborhood Planning Grant transforming the neighborhoods with 4 community meetings and 5 Community ambassador trainings.
- Amazon project coming to Fayetteville and expected to bring over 500 jobs
- ARPA—Council priorities established and moving forward with first \$20M tranche after Community and Business engagement.



GOAL III Investment in Today & Tomorrow



- HUB Launch—Implemented HUB ERP/Financials and EPM Budget which provides a new integrated and transformational software solution designed around improved business practices and workflow processes.
- Completed Phase 1 & 2 of Domain Migration - User and workstations migrated to new Fayettevillenc.gov domain as well as implemented Multi Factor Authentication (MFA) to secure data and systems.
- Landscaping on nonconforming lots. Technical change in landscaping requirements for lots under two acres, making redevelopment easier without compromise to overall quality of sites in the City.
- Stormwater presented the first \$20M tranche of water shed master plan with up to \$2.3M allocated by City Council with approval of future FY23 budget. Stormwater also presented another water shed study to Council.



GOAL IV Desireable Place to Live, Work and Recreate

- Parks & Recreation worked cooperatively with Cumberland County and the Board of Education to install a splash pad and playground at E. Melvin Honeycutt Elementary School Park.

- Cooperative agreements with NCDOT and Military resulted in RWY 4-22 and Taxiways G & F Pavement Maintenance Project and nearly half-million dollar infrastructure improvement in South General Aviation Area.
- Terminal Renovations for Airport Phase II Construction with second TSA X-Ray machine installed, the American Airlines office operational, along with the parking revenue control project at 100%
- The first ever City sponsored New Years Eve celebration held in Festival Park



GOAL V Financially Sound City with Exemplary Services

- Financial and Planning Excellence: Finance, Budget, Strategy & Performance recognized nationally and City earned clean external audit
- High Performing strategies: 7 Quality Improvement (QuEST) projects completed;
- Smart City and Technological advances: ERP solution (HUB project) and migration to Office 365 to increase productivity and provide new performance and project management tools
- Implemented FayPay Time and Attendance for the Police and Fire Departments, which converted them from manual time and attendance to an automated



GOAL VI Citizen Engagement & Partnerships



- Ft. Bragg kiosks project underway. Project Charter adoption completed. Projected completion for fall of FY23.
- City of Fayetteville ECD provided \$10,000 in support for HER week — HER Pitch to empower women owned businesses within the City.



- Launched Premier Customer Service Program: First initiative focused on development community's journey with customer & employee focus groups; Moving forward a development process & customer focused City Hall



- City "Can Do" Branding implemented across City including adoption of the new Council seal and flag.
- Completed City SPIRIT initiative community collaboration with DOJ for Market House



Goal 1: Safe & Secure Community Strategic Objectives

- Objective 1.1: Fully prepare for emergency and disaster response.
- Objective 1.2: Ensure traffic and pedestrian safety.
- Objective 1.3: Ensure low incidents of property and violent crime.
- Objective 1.4: Engage citizens in community watch and safety events





Goal 2: Responsive City Government Supporting a Diverse and Viable Economy

- Objective 2.1: Ensure a diverse City tax base.
- Objective 2.2: Community Revitalization- Invest in community places to ensure revitalization and increase quality of life.
- Objective 2.3: Leverage partnerships for job creation and retention, with focus on local and regional workforce to increase per capita income.
- Objective 2.4: Economic Development: Sustain a favorable development climate to encourage business growth.

**ECONOMIC
GROWTH**

A stylized graphic featuring three vertical bars of increasing height, colored blue, green, and blue from left to right. Each bar is composed of several upward-pointing chevrons. Below the bars is a light blue silhouette of the state of North Carolina, with a white star in the center.



Goal 3: City Investment in Today & Tomorrow

- Objective 3.1: Infrastructure- Enhance City street connectivity, traffic flow and stormwater systems.
- Objective 3.2: Manage the City's future growth and strategic land use.
- Objective 3.3: Sustain a favorable development and business climate through timely and accurate construction review and building inspection services.
- Objective 3.4: Revitalize neighborhoods with effective code enforcement and violations abatement.
- Objective 3.5: Infrastructure- Increase our smart city capacity





Goal 4: Desirable Place to Live, Work and Recreate



- Objective 4.1: Maintain public transportation investments with high quality transit and airport services.
- Objective 4.2: Community Revitalization- Enhance diverse recreation, leisure and cultural opportunities.
- Objective 4.3: Infrastructure: Improve mobility and connectivity through sidewalk, trail and bike lane investments.
- Objective 4.4: Provide a clean and beautiful community with increased green spaces.
- Objective 4.5: Neighborhood Vitality- Ensure a place for people to live in great neighborhoods.
- Objective 4.6: Affordable Housing- Reduce poverty and homelessness





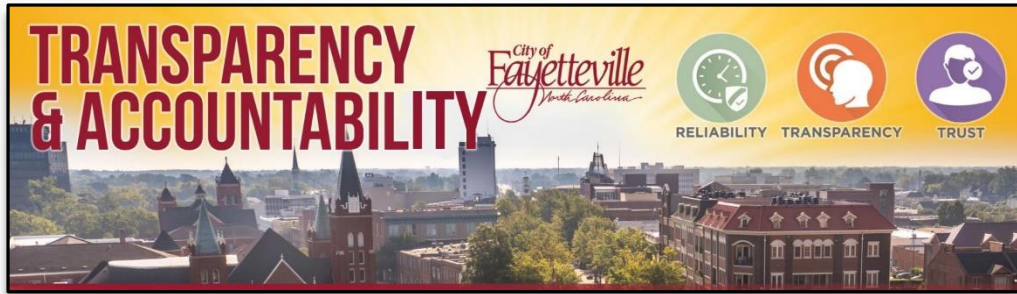
Goal 5: Financially Sound City Providing Exemplary City Services

- Objective 5.1: Ensure strong financial management with fiduciary accountability and plan for future resource sustainability by aligning resources with City priorities.
- Objective 5.2: Identify and achieve efficiencies through innovation and technology utilization, by increasing data driven decisions and using business intelligence strategies.
- Objective 5.3: Promote an organizational climate that fosters an exceptional, diverse, engaged, and healthy workforce that delivers excellent services.

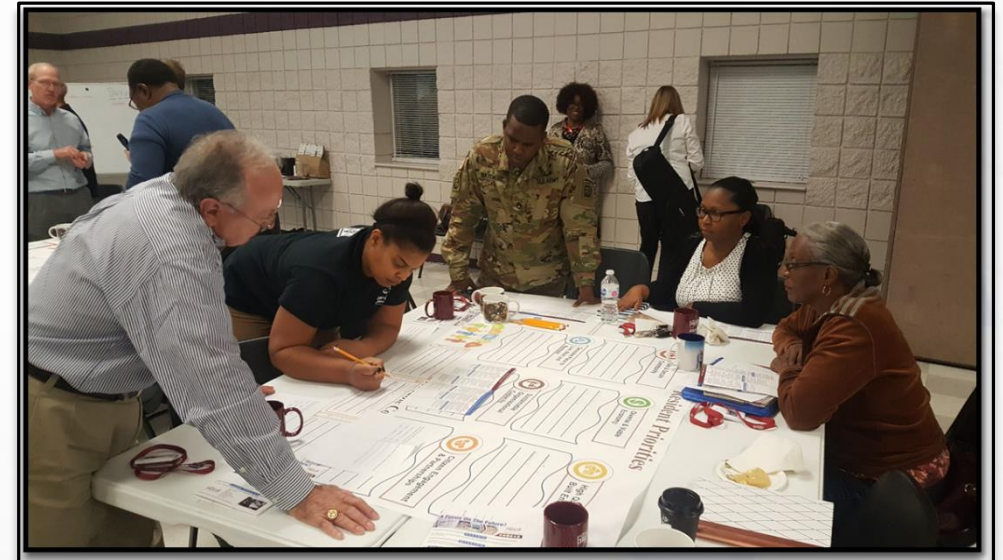




Goal 6: Collaborative Citizen & Business Engagement



- Objective 6.1: Ensure collaborative relationships with the business community, local governments, military, and stakeholders.
- Objective 6.2: Ensure trust and confidence in City government through transparency & high-quality customer service.
- Objective 6.2: Inform and educate about local government by enhancing public outreach and increasing community dialogue, collaboration and empowerment.



Performance Management



The City Council and staff will work to execute the City's Strategic Plan and report progress to the public throughout the fiscal year in an effort to be transparent and accountable. The City's performance program identifies strategic and operational Key Performance Indicators (KPI) and aligns the KPI to the City Council's strategic plan.

PerformanceStat Program- The City of Fayetteville, in its efforts to perform at a high level of efficiency and to provide quality programs and services to its citizens, has developed its own PerformanceStat program. Stat is a reference to the CompStat and CityStat models employed by municipalities around the country used to measure and manage organizational performance.

Quarterly Update to Council & Annual Performance Scorecard- A Strategic Performance Scorecard is produced annually and presented to Council and the public. The Performance Scorecard KPI cascade from the City Goal Objectives and focus on community outcomes.

Performance Management



High Performing Organization Framework- City Council championed the commitment for the City to be a High Performing Organization with the adoption of a Council Resolution. The City of Fayetteville is committed to:

- Visionary leadership with strategic planning at all levels of organization
- Satisfied and engaged workforce
- Satisfied and engaged customers, suppliers, partners and collaborators
- Demonstrable results with Key Performance Metrics (KPI) at all levels (Strategic & Operational)
- Continuous improvement

Quality Improvement Program- QuEST (Quality, Engagement, Sustainable Solutions, and Training) framework to address areas of underperformance. QuEST is built on tools, methodologies, and guidance from Lean, Six Sigma, and ISO 9001 and provides a common way for everyone in the City to approach process improvement.

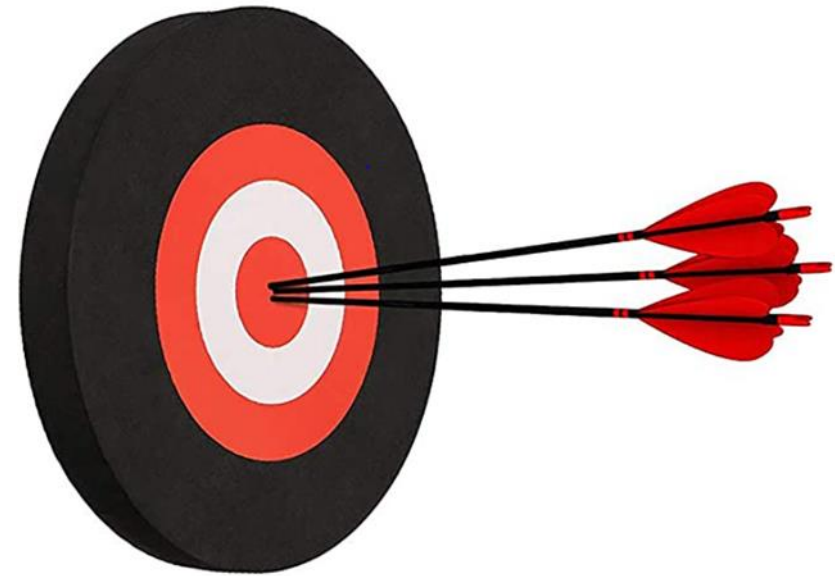
Data Analytics Team















- Provide support and guidance with development of performance metrics and QuEST projects.

Targets for Action (TFA): Defined and measurable activities needed to accomplish our strategic objectives that involve a significant amount of financial and/or staff resources and/or have a significant community impact. These plans specify the resources and time for accomplishing plans. TFA are well defined with an identified beginning and end.

TFAs are:

- **Strategic Focus Areas**
- **Council Policy**
- **New Program Initiative**
- **Program Improvement Effort**
- **A critical CIP/TIP**



FY 22 Action Plans			Status
TFA 2.1.1	Execute Opportunity Zone Plan		
TFA 2.4.1	Execute redevelopment and business growth plan for Murchison Road, Bragg Blvd. with beautification of City Gateways		
TFA 3.1.1	Develop funding plan for infrastructure		
TFA 3.4.1	Develop and Implement Council Policy to Incentivize Positive Property Ownership		
TFA 3.5.1	Build Smart City Capacity		
TFA 4.2.1	Parks and Recreation Master Plan implementation with access for diverse needs		
TFA 4.4.1	Reduce litter and illegal dumping		
TFA 4.5.1	Implement residential revitalization efforts		
TFA 4.5.2	Complete Housing Study and implement affordable housing strategy		
TFA 4.6.1	Strategy to address poverty and homelessness		
TFA 5.1.1	Implement strategies to engage Council, staff & citizens in finance, budget & performance reporting		
TFA 6.1.1	Develop a strategy to maximize a relationship with the Military		
TFA 6.1.2	Conduct a Disparity Study		
TFA 6.3.1	Develop a strategy to educate and engage citizens		

Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Execute Council strategy for Opportunity Zones by deploying the 3 C's approach: *Conceive* ideas for projects, *Catalog* properties, and *Connect* opportunity investors.

TFA Budget:

No current budget for FY 21. Any public private partnership will require Council approval and funding. FY 22 needs market analysis budget estimated at \$50,000.

TFA Leadership Sponsor:

Mr. Cauley, ECD Director

TFA Lead:

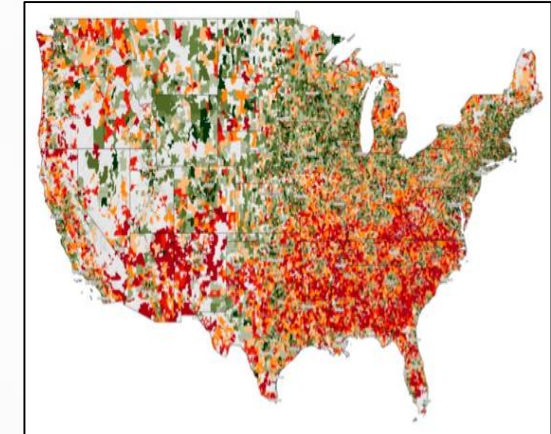
Mr. Taurus Freeman, ECD Assistant Dir.

TFA Team:

Dr. Newton, Development Services. Dir.; Mr. Rob Stone, Construction Management Dir.

Partners/ Collaborators:

FCEDC, PWC and Business Investors



Community Outcomes

Goal 2: Responsive City Government Supporting a Diverse and Viable Economy

Strategic Objective 2.1: Ensure a diverse tax base

Performance Results:

- % of increase in City tax base (Residential, commercial, industrial)
- % satisfaction with overall strength of the Fayetteville's economy

TFA 2.1.1- Execute Opportunity Zone Plan

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Report to Council on market analysis of (3)opportunities zones (include workforce) \$50 K	07/01/21	12/31/21	67%	85%	95%	--
Review City's incentive policy and propose framework (for 3 opportunities zones)	07/01/21	12/31/21	0%	10%	40%	--
Review / Create City's land bank policy to effectively deploy	09/01/21	06/30/22	--	10%	10%	
With partners, conduct "Investor Day" virtually or in person	07/01/21	06/30/22	0%	0%	0%	





FY 22 Quarter 1 ending September 30, 2021

- 2 of 3 market analysis have been completed and the 3rd market study for the Murchison Choice area is underway
- Incentive review will partner ECD with Dev Services and PWC to develop structured programs
- Investor Day was contracted out to another organization to implement.

FY 22 Quarter 2 ending December 31, 2021

- 3rd market study for the Murchison Choice area is underway, an additional evaluation of commercial and retail strategies has been added to the scope of work.
- ECD has contracted with a partner to benchmark other incentives and help draft policy for Council, draft to be presented prior to June 30, 2022
- FCEDC will conduct an investor day prior to June 30, 2022 to close out the prior contract.

FY 22 Quarter 3 ending March 31, 2021

- Development Finance Incentive policy and framework presented on March 7th work session to City Council
 - Drafting policy with consultant and outside legal support
 - Bring back to Council by end of FY22
- Funds needed for legal support to establish a land bank policies and procedures.
- Investor day still set to be conducted by June 30, 2022 by FCEDC.

Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Improve corridor and gateway infrastructure, through public investment, beautification efforts and business growth strategies.

TFA Budget:

Funding includes various public infrastructure improvements, Parks Bond funding and potential CDBG funding

TFA Leadership Sponsor:

Dr. Whitfield, ACM

TFA Lead:

Mr. Cauley, ECD Dir.

TFA Team:

Dr. Newton, Development Services Dir.; Mr. Gibson, Parks and Rec Dir.; Mr. Rob Stone, Construction Management Dir.; Ms. Thomas-Ambat Public Srvs Dir.

Partners/ Collaborators:

Fayetteville State University



Community Outcomes

Goal 2: Responsive City Government Supporting a Diverse and Viable Economy

Strategic Objective 2.4: To sustain a favorable development climate to encourage business growth
Performance Results (Segmented data for Murchison Road):

- Amount of public investment annually in the Murchison Rd. corridor
- % of increase in City tax base (Residential, commercial, industrial)
- % satisfaction with overall appearance of major corridors

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
NCVP Phase II Progress * (target construction completion: 07/2022)	07/01/21	06/30/22	25%	50%	50%	
Tennis Center Site Work / Design & Begin Construction *	07/01/21	06/30/22	--	--	--	--
Senior Center East Site Work / Design & Begin Construction *	07/01/21	06/30/22	--	--	--	--
Trail Master Plan: Mazarick to Downtown	07/01/21	06/30/22	25%	25%	25%	
Trail Master Plan: Glenville Lake Connector	1/1/22	6/30/22	--	--	25%	
Beautification: Utilize Tree Fund	07/01/21	06/30/22	25%	50%	75%	
Acquire and Demolish Paye Funeral Home	07/01/21	12/31/21	50%	60%	100%	
Murchison Choice Planning (CNI)	07/01/21	12/31/22	35%	50%	65%	
CAT Site 1 – Site Preparation	07/01/21	6/30/22	25%	33%	60%	
Conceptual Design of Makerspace	07/01/21	2/28/22	100%	--	--	--

* Tracked in the Qtrly Parks and Rec bond report card (Feb, May, Aug, Nov)

TFA 2.4.1- Execute Redevelopment and Business Growth Plan for Murchison Road, Bragg Blvd with Beautification of City Gateways

Overall Project Status:
Slightly Behind



FY 22 Quarter 2 ending December 31, 2021

- NCVF Phase II design phase almost complete and construction should begin in Qtr. 3.
- Mazarick design completed and updated. Awaiting funding from NCDOT and bidding process to begin bidding and construction phases.
- ECD continues to be on schedule with Choice Neighborhoods Planning working groups are being created now at www.murchisonchoice.com they will meet throughout Q3
- Paye funeral will be demolished in the coming weeks
- CAT Site 1 environmental due diligence has returned with environmental concerns, a remediation plan will be analyzed

FY 22 Quarter 3 ending March 31, 2021

- Paye Funeral home has been demolished and parks has graded, seeded and sedimentation control to the landscape.
- On schedule with CNI planning. Development of draft plan is anticipated by June 30th, 2022 and will be reviewed by stakeholders in the fall.
- CAT Site 1 - ECD staff anticipates putting an RFP out for a development partner by end of April, no major environmental issues were found.
- NCVF Phase II design complete. Waiting on for NCDOT to hand over ownership of property.
- Glenville Lake Connector contract currently being evaluated and routed to determine the level of commitments. Contracts has to be ironed out.

Project Description



Priority Ranking: HIGH PRIORITY

Scope: Develop funding plan for infrastructure to include public safety needs, sidewalks, streets and lighting.

TFA Budget:

None for action plan. Infrastructure needs are identified in CIP

TFA Leadership Sponsor:

Mr. Toland, ACM

TFA Lead:

Mrs. Olivera, Budget and Evaluation Dir.

TFA Team:

CIP team

Partners/ Collaborators:

None identified



Community Outcomes

Goal 3: City Investment in Today and Tomorrow

Strategic Objective 3.1: To enhance City street connectivity, traffic flow and stormwater systems

Performance Results:

- \$ value of completed stormwater projects
- Miles of streets resurfaced
- % of streets rated with an excellent or good pavement condition rating

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Identify funding source options for infrastructure and present recommendations to Council based on peer city review	07/01/21	12/31/21	50%	100%	--	--





FY 22 Quarter 1 ending September 30, 2021

- Updating the capital planning model to assist in the evaluation and prioritization of projects
 - Various scenarios for funding proposed project for debt or pay as you go or combination of both
 - Reconciling scenarios vs peer cities
 - Analyzing federal and state funding to help identify potential grants to fund projects

FY 22 Quarter 2 ending December 31, 2021

- Funding source options for infrastructure will be presented to City Council on 2/14/22.

FY 22 Quarter 3 ending March 31, 2021

Completed in previous Quarter

TFA 3.4.1- Develop and Implement Council Policy to Incentivize Positive Property Ownership

Project Description



Priority Ranking: LOW PRIORITY

Scope: Develop and implement policy to incentivize positive property ownership behaviors, exploring options for the City to regulate a residential management program.

TFA Budget:

None

TFA Leadership Sponsor:

Dr. Newton, Dev. Services Dir.

TFA Lead:

Mr. Steinmetz, Dev. Services Assistant Dir.

TFA Team:

Mr. Cauley, ECD Dir.; Adam Lindsay, ACM; Mrs. Jodi Phelps Corp. Comm. Dir./ Legislative Affairs

Partners/ Collaborators:

Realtors Association, Homeowners Associations



Community Outcomes

Goal 3: City Investment in Today and Tomorrow

Strategic Objective 3.4: To revitalize neighborhoods with effective code enforcement and violations abatement

Performance Results:

- # of code enforcement violation cases opened by type
- % satisfaction with overall enforcement of codes and ordinances
- % of code enforcement cases opened proactively

TFA 3.4.1- Develop and Implement Council Policy to Incentivize Positive Property Ownership

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Develop residential management program (eg. incentives to promote positive ownership and rental behavior, policy violation and correction process) and brief Council	7/01/21	3/31/22	25%	40%	50%	
Seek authority from NCGA to regulate property management	01/01/22	06/30/22	--	--	100%	
Create an inventory of Homeowner Associations (HOA) in the City and assess effectiveness of HOA impact on neighborhood	10/01/21	3/31/22	--	10%	85%	



TFA 3.4.1- Develop and Implement Council Policy to Incentivize Positive Property Ownership

Overall Project Status:
Slightly Behind



FY 21 Quarter 4 ending June 30, 2021

- NEW TFA for FY 22

FY 22 Quarter 1 ending September 30, 2021

- Council Brief on October 4th regarding policy violation and correction process
- Coordinating request with Longleaf Pine Realtor Association for HOA and Residential Property Management

FY 22 Quarter 2 ending December 31, 2021

- Enveloping tactic one with neighborhood engagement efforts in ECD.
- Comparing factors between different HOA across the city for presentation in March.

FY 22 Quarter 3 ending March 31, 2021

- NCLM advised that we should not move forward in this term to regulate property management because of the controversial state; will have to be moved for another term.
- Residential management program continued to involve ECD and the neighborhood engagement efforts
- Homeowner Associations (HOA) inventory created. Researching the effectiveness of the HOA impact on the neighborhood.

Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Leverage an IT Strategic Plan that incorporates digital transformation to improve City services.

TFA Budget:

None

TFA Leadership Sponsor:

Mr. Campbell, Chief Information Officer

TFA Lead:

Mr. Wesley, IT Business Intelligence Manager

TFA Team:

City Departments/Technology Improvement Plan Committee

Partners/ Collaborators:

MetroNet (Broadband infrastructure), FCEDC, CC School System (digital divide)



Community Outcomes

Goal 3: City Investment in Today and Tomorrow

Strategic Objective 3.5: To increase our smart city capacity

Performance Results:

- % of city properties with Wi-Fi access
- % of residents indicating they have internet access
- % of departments with IT strategic plans with smart city focus

TFA 3.5.1- Build Smart City Capacity

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Prepare gap analysis for Smart City capacity for each program/department and brief CMO	07/01/21	03/31/22	25%	25%	40%	
Develop a comprehensive and prioritized IT 3-year strategic plan and brief CMO and Council	07/01/21	03/31/22	25%	30%	40%	
Incorporate recommendations (from gap analysis) into TIP process	01/01/22	06/30/22	--	--	--	
Implement departmental SMART City initiatives	07/01/21	06/30/22	25%	50%	75%	

TFA 3.5.1- Build Smart City Capacity

Overall Project Status:
Slightly Behind



FY 22 Quarter 2 ending December 31, 2021

- Completed Zoom Room upgrade in Mayor and City Council conference room
- Completed Email Migration to Microsoft 365 (Domain Migration Phase I)
- Created Template and used data from FPD to populate the template to ensure fit.

FY 22 Quarter 3 ending March 31, 2021

- Implementation of ERP citywide
- Implementation of Granicus in Council Chambers for digital voting
- Phase II of the domain migration with MFA for increased security
- Comprehensive IT 3- year strategic plan – working with InfoTech consultant to prioritize tasks across City
- Working with Departments for employees that are working in a Hybrid stance due to pandemic
- Working through initiatives to mitigate cyber security threats.
- Continued success with increased online registration for Parks & Recreation events
- Increased use of the IDT platform through development services
- MetroNet increased fiber optic services up to 40% of proposed build-out, to allow greater access for residents

TFA 4.2.1 Parks and Recreation Master Plan Implementation with Access for Diverse Needs

Project Description



Priority Ranking: LOW PRIORITY

Scope: Implement Parks and Recreation Master Plan with attention to appropriate citizen access to City facilities and a focus on ADA and identified population needs consistent with adopted Master Plan.

TFA Budget:

FY 21 \$117K Master Plan cost; FY 22- None

TFA Leadership Sponsor:

Mr. Gibson, Parks and Rec. Dir.

TFA Lead:

Mrs. Legette, Business Manager Parks and Rec.

TFA Team:

ADA Transition Plan Coordinator (Mr. Redding);
Recreation and Parks Division Managers

Partners/ Collaborators:

Millennial Council



Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate

Strategic Objective 4.2: To enhance diverse recreation, leisure and cultural opportunities

Performance Results:

- # of recreation participants
- # of athletic program participants
- Acres of publically accessible open space
- % satisfaction with diversity of City recreation opportunities

TFA 4.2.1 Parks and Recreation Master Plan Implementation with Access for Diverse Needs

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Incorporate ADA recommendations into Parks & Rec. capital improvement planning (CIP) efforts	07/01/21	12/31/21	100%	--	--	--
Investigate if there are disparities in Parks & Rec. services per geographic area (Gilmore Center)	01/01/22	06/30/22	--	--	100%	
Complete 19 Parks & Rec. construction projects on time / on schedule with reports to Council	07/01/22	06/30/22	25%	50%	75%	

TFA 4.2.1 Parks and Recreation Master Plan Implementation with Access for Diverse Needs

Overall Project Status:
On Schedule



FY 22 Quarter 2 ending December 31, 2021

- Senior Center East (On time)
- Senior Center West - Bill Crisp Senior Center (On time)
- Tennis Center (On Time)
- Lake Rim Splash Pad (On Time)
- Jordan Soccer Complex (On-Time) - Field lighting complete, restroom expansion on hold
- Splash Pad - Baseball Plaza Fountain & Play Space (On time) – Play Space complete, Baseball Plaza Fountain on hold due to sewer repair

FY 22 Quarter 3 ending March 31, 2021

- Gilmore center renovation underway to meet the needs of the special needs citizens.
- Senior Center East (On time)
- Senior Center West - Bill Crisp Senior Center (On time)
- Tennis Center (On Time)
- Lake Rim Splash Pad (On Time)
- Splash Pad - Baseball Plaza Fountain & Play Space (TBD)
- Jordan Soccer Complex (On-Time) - Restroom expansion on hold, resurfacing to be started in April/May

Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Reduce illegal dumping and littering through public education, engagement and the increase of city beautification and litter collection services

TFA Budget: None

TFA Leadership Sponsor:

Mrs. Jackson, Chief Performance Officer/COS

TFA Lead:

Mr. Redding, Assistant To the City Management

TFA Team:

Ms. Thomas-Ambat, Public Services Dir.;

Dr. Newton, Dev. Services Dir.; Mr. Gibson, Parks and Rec. Dir.

Partners/ Collaborators:

Sustainable Sandhills, Fayetteville Beautiful, Cumberland County Landfill and Solid Waste



Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate

Strategic Objective 4.4: To provide a clean and beautiful community with increased green spaces

Performance Results:

- # of illegal dump sites identified and mitigated by the Removing And Preventing Illegal Dumping (R.A.P.I.D) team
- Litter index
- # of curb lane miles swept
- # of illegal dump sites identified and mitigated

TFA 4.4.1- Reduce Litter and Illegal Dumping

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Implement RAPID team camera system to further reduce illegal dumping	07/01/21	06/30/22	50%	80%	85%	
Add a 2 nd citywide clean up in Sept. 18, 2021 / April 23, 2022	07/01/21	04/30/22	50%	75%	90%	
Synchronize environmental sustainability operations and events (Calendar of events, public education campaign, 5 for Friday, E-waste Drive, Shred Event, Adopt a Street, Citywide clean ups)	07/01/21	06/30/22	50%	90%	100%	--



TFA 4.4.1- Reduce Litter and Illegal Dumping

Overall Project Status:
On Schedule



FY 22 Quarter 2 ending December 31, 2021

- Camera system SOP in development. Cameras are on site and being tested. Camera Positioning being dialed in to collect correct information needed.
- Planning for the 2nd Citywide cleanup complete and scheduled for April 23, 2022. Working with Sustainable Sandhill's to collect sponsorships.
- Environmental sustainability - Monthly Cohort meetings, 5 for Friday scheduled for monthly events, working with Cumberland county schools to inspire recycling through education, in coordinated research effort on apartment recycling rates.

FY 22 Quarter 3 ending March 31, 2021

- Camera system still being tested. Trying to set camera to capture vehicle license plate for photographic evidence along with solidifying premium camera locations.
- 2nd citywide cleanup planning is underway. Everything is lined up and finishing media components for the April 23rd cleanup.
- Five for Friday runs with SSH, County, and City
- Recycling campaign initiated by Solid Waste
- Sustainability staff COHORT meets Monthly to discuss other ideas and areas of focus
- Last e-waste drive was a success with over 4 tons of waste collected

Project Description



Priority Ranking: HIGH PRIORITY

Scope: Implement residential revitalization efforts through implementation of FOUR city programs:

- 1) Community Impact Teams
- 2) Murchison Choice Neighborhood Initiative (CNI)
- 3) Good Neighbor- Expand to City employees and market
- 4) Commercial Corridor Program

Budget:

\$450K Good Neighbor, \$200K Commercial Corridor, \$711K CNI

TFA Leadership Sponsor:

Mr. Cauley, ECD Dir.

TFA Lead:

Mr. Taurus Freeman, ECD Assistant Dir.

TFA Team:

Chief Hawkins, Police Chief; Mrs. Phelps, Corporate Communications Dir., Mrs. Jackson, Chief Performance Officer/COS; Mr. Gibson, Parks and Recreation Dir.

Partners/ Collaborators:

FMHA, Fayetteville State University, Community Watch Groups, Business Leaders, Non-Profits, Faith Communities.

Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate

Strategic Objective 4.5: To ensure a place for people to live in great neighborhoods

Performance Results:

- % satisfaction with overall quality of life in your neighborhood
- % of residents living in poverty

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Implement & promote a Good Neighbor Program	07/01/21	06/30/22	25%	25%	90%	
Implement a new Community Impact Team with Bi-annual meetings	07/01/21	06/30/22	25%	50%	75%	
Assist 2 businesses per year with a Commercial Corridor Program	07/01/21	06/30/22	25%	100%	--	--
Implement the Choice Neighborhood Early Action Activity	07/01/21	06/30/22	25%	50%	85%	

TFA 4.5.1- Implement Residential Revitalization Efforts

Overall Project Status:
Behind Schedule



FY 22 Quarter 2 ending December 31, 2021

- Good Neighbor Program will be revamped due to lack of interest, will be brought back to Council in March
- First Community Impact Team will occur in Q4 (Covid dependent)
- The commercial corridor program has already met its goal to assist 2 businesses a year and one was featured in a recent Fayetteville Observer article about Murchison Road's revitalization.
- Choice Neighborhood Early action project is in the planning stages and on schedule

FY 22 Quarter 3 ending March 31, 2021

- Good Neighbor down payment assistance program will come before Council in April for final approval; will include all City employees, all redevelopment areas, and increase to \$30k.
- The Community Impact Team effort has been refined to comprise the following:
 - Community Safety Micro Grants – Launching in April
 - Nonprofit Training and Capacity Building – Under Development with FTCC
 - New Neighborhood Engagement Division – Manager hired and developing programs
- Partnered with Arts Council to depict artistic themes based on community input on 19 little free libraries to be installed in April.



Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Increase the supply of affordable housing to meet the needs of diverse residents consistent with the Housing Study.

TFA Budget:

FY 21 was \$42K

TFA Leadership Sponsor:

Mr. Cauley, ECD Dir.

TFA Lead:

Mr. Taurus Freeman, ECD Assistant Dir.

TFA Team:

ECD staff

Partners/ Collaborators:

Habitat for Humanity, Housing Authority, Faith-based communities, Kingdom Community Development Corporation, P4P, Mid Carolina Council of Governments



Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate

Strategic Objective 4.5: To ensure a place for people to live in great neighborhoods

Performance Results:

- % of affordable housing to total City housing inventory
- # of affordable housing units provided via ECD funding
- % satisfaction with overall affordability of housing in Fayetteville

TFA 4.5.2- Complete Housing Study and Implement Affordable Housing Strategy

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Implement Council approved actions for top 3 items (1.1, 2.2, 4.3)	07/01/21	06/30/22	25%	40%	75%	
Bring a proposal for housing trust fund policy and procedures; incorporate potential funding mechanisms	01/01/22	06/30/22	--	--	50%	

TFA 4.5.2- Complete Housing Study and Implement Affordable Housing Strategy

Overall Project Status:
On Schedule



FY 22 Quarter 1 ending September 30, 2021

- ECD has updated its website and is exploring other items
 - 1.1 - Develop housing resources & engage – On Time (33%)
 - 2.2 - Public land disposition – Not started 0%
 - 4.3 - Down payment assistance –Development stage (16.5%)
- In Q4 ECD will propose a housing trust fund framework

FY 22 Quarter 2 ending December 31, 2021

- ECD has completed the update of its website for ease of use and accessibility of information
 - 1.1 - Develop housing resources & engage – On Time (100%)
 - 2.2 - Public land disposition – Not started 0%
 - 4.3 - Down payment assistance –Development stage (50%)
- ECD will bring a proposal for a housing trust fund framework in the 4th Qtr.

FY 22 Quarter 3 ending March 31, 2021

- Housing Strategy 1.1 - Develop housing resources & engage – On Time (100%)
- Housing Strategy 2.2 - Public land disposition – Hired analyst to evaluate City owned properties (50%)
- Housing Strategy 4.3 - Down payment assistance – will be launched in April (90%)
- Draft Proposal for Housing Trust Fund has been developed and will be brought to Council by June 30th, 2022.

TFA 4.6.1 – Strategy to Address Poverty and Homelessness

Project Description



Priority Ranking: LOW PRIORITY

Scope: Move forward strategies to address poverty and homelessness with a homeless day center, a partnership with the County on homeless strategic plan and a partnership with Pathways for Prosperity (P4P)

TFA Budget:

FY 21= \$80K Student Support specialist; \$10K for reentry Council; \$3.99M (Homeless Day Center)

TFA Leadership Sponsor:

Mr. Cauley, ECD Dir.

TFA Lead:

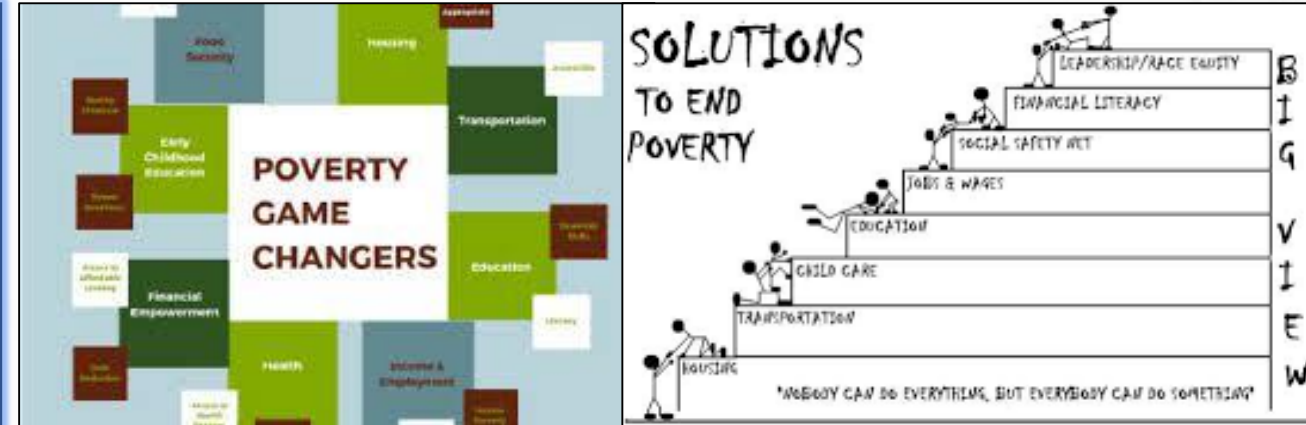
Mr. Albert Baker, Community Relations Manager

TFA Team:

ECD staff

Partners/ Collaborators:

Pathways for Prosperity (P4P), Continuum for Care



Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate

Strategic Objective 4.6: To reduce poverty and homelessness

Performance Results:

- % residents living in poverty
- Point-in-Time (PIT) homeless count
- # of beds available for the homeless

TFA 4.6.1 – Strategy to Address Poverty and Homelessness

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Support P4P strategies – Communities in Schools	07/01/21	06/30/22	25%	50%	75%	
Investigate the empowerment plan model for applicability to the City of Fayetteville	07/01/21	12/30/21	50%	100%	--	--
Support P4P strategies – Day Resource Center Pre-construction (Ends in Bid award)	07/01/21	04/30/22	25%	30%	90%	

TFA 4.6.1 – Strategy to Address Poverty & Homelessness

Overall Project Status:
On Schedule



FY 22 Quarter 1 ending September 30, 2021

- Student support specialist is deployed to Luther Nick Gerald's School
- The Empowerment Plan is an American humanitarian organization, located in Milwaukee Junction, Detroit, Michigan. The organization works to address homelessness by providing jobs to homeless women, and by manufacturing a coat that is given to homeless individuals in need.
- Day Resource Center is on schedule and design is underway

FY 22 Quarter 2 ending December 31, 2021

- Student support specialist is deployed to Luther Nick Gerald's School
- Day Resource Center is on schedule and design is underway
- The City and County reconstituted the Joint City/County Homelessness Committee and doubled the level of elected official involvement. This group will study issues surrounding homelessness to identify partnerships between the City and County moving forward.

FY 22 Quarter 3 ending March 31, 2021

- Student support specialist is deployed to Luther Nick Gerald's School and fully funded through June 2022
- Day Resource Center Pre-construction is on schedule; the Bid package is being finalized with the granting agency for posting



Project Description



Priority Ranking: LOW PRIORITY

Scope: To promote transparency and accountability and a deeper understanding of local government, the City will implement best practice for financial & budget reporting and engagement.

TFA Budget: None

TFA Leadership Sponsor:

Mr. Jay Toland, ACM

TFA Lead:

City Treasurer

TFA Team:

Mrs. Olivera, Budget and Evaluation Dir; Mrs. Jackson, Chief Performance Officer/COS, GIS Office

Partners/ Collaborators:

None identified



Community Outcomes

Goal 5: Financially Sound City Providing Exemplary City Services

Strategic Objective 5.1: To ensure strong financial management with fiduciary accountability and plan for future resource sustainability by aligning resources with City priorities

Performance Results:

- % unassigned fund balance
- General obligation bond rating

TFA 5.1.1- Implement Strategies to Engage Council, Staff and Citizens in Finance, Budget and Performance Reporting

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Benchmark peer cities on options to report financial data including open data trends	07/01/21	06/30/22	50%	90%	100%	
Investigate participatory budget model and additional engagement options for budget process	07/01/21	06/30/22	50%	65%	100%	
Investigate performance data dashboard for KPIs using ESRI	07/01/21	06/30/22	25%	30%	75%	
Creation of searchable database for the expenditures of the City with quarterly updates (eg. checks issues - with date amount, and vendor)	07/01/21	06/30/22	25%	100%	--	--
Conduct Café Conversations virtually/ in person as allowable	01/01/22	06/30/22	--	--	50%	

TFA 5.1.1- Implement Strategies to Engage Council, Staff and Citizens in Finance, Budget and Performance Reporting

Overall Project Status:
On Schedule



FY 22 Quarter 2 ending December 31, 2021

- Data points collected with trend data. Will work with IT to help create an interactive performance dashboard with set update points throughout year.
- A benchmarking process has been created to compare Fayetteville's strategic and financial documents and presentations to similar municipalities in North Carolina. Report will be brought to Council on 2/14/22
- Online survey seeking community feedback on the City's budget has been created and sent to Board and Commission Members and Citizen Academy participants (groups viewed as engaged citizens)
- Creating of searchable database for expenditures complete
 - "List of Checks" <https://www.fayettevillenc.gov/city-services/finance>

FY 22 Quarter 3 ending March 31, 2021

- Citizen engagement survey was collected and closed for budget process. Data from survey is being compiled and evaluated in order to make decision with City budget that align to citizen interest.
- List compiled for all programs across City that is used to track or compile data for KPIs. List presented to team to determine feasibility of using ESRI as a platform to produce automated dashboards.
- Café Conversation questions asked in accordance with the citizen engagement survey that was produced by the budget department. With COVID cases falling, plans are to have a in person Café Conversation during summer.

TFA 6.1.1-Develop a Strategy to Maximize a Relationship with the Military

Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Develop partnerships with the Military Host Cities Coalition, Fort Bragg, the State Department of Military and Veteran's Affairs and with other community military related agencies (MAC & VA).

TFA Budget:

None

TFA Leadership Sponsor:

Rebecca Jackson, COS / Chief Performance Officer

TFA Lead:

Mr. Brook Redding, Assistant to the City Manager

TFA Team:

City Manager's Office

Partners/ Collaborators:

Fort Bragg, RULAC, Military Host Cities Coalition, NC Department of Military and Veterans Affairs



Community Outcomes

Goal 6: Collaborative Citizen and Business Engagement

Strategic Objective 6.1: To ensure collaborative relationships with the business community, local governments, military and stakeholders

Performance Results:

- % satisfaction level of public involvement in local decisions
- % of residents who felt the city is moving in the right direction
- % satisfaction with overall customer service

TFA 6.1.1-Develop (Implement) a Strategy to Maximize a Relationship with the Military

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Draft a military liaison program to strengthen and leverage partnerships and present to Council	07/01/21	06/30/22	25%	50%	60%	
Hold Quarterly Military Host Cities Coalition meetings	07/01/21	06/30/22	10%	40%	60%	
Participate in quarterly meetings with the NC Dept. of Military and Veterans Affairs and the MAC	07/01/21	06/30/22	25%	50%	60%	

TFA 6.1.1-Develop a Strategy to Maximize a Relationship with the Military

Overall Project Status:
On Schedule



FY 22 Quarter 1 ending September 30, 2021

- Researching details and stakeholders to start the draft for the Military Liaison Program
- Conducting research and engaging stakeholders to hold 2nd quarter meeting for Military Host Cities Coalition
- NC MAC allocating funds of \$68,000 for digital information kiosks projects in August Meeting

FY 22 Quarter 2 ending December 31, 2021

- Looking at peer cities to draft the military liaison program. Compiling list of required links, locations, and information that would be beneficial for partnership with city and military.
- Discussed event with different stakeholders (Other Military host cities) and a quarterly event planned for Feb. 2022.
- MPT Jensen selected to serve on NC MAC.
- Digital information kiosks projects funds being dispersed in Jan from Dept. of VA.

FY 22 Quarter 3 ending March 31, 2021

- Stakeholder engagement is under way
- Military Host City Coalition held first meeting on March 24th with 5 other cities.
- Another meeting scheduled with staff only in April
- Participatingg with NCLM and NCMAC



TFA 6.1.2- Conduct a Disparity Study

Project Description



Priority Ranking: LOW PRIORITY

Scope: Improve the City's policy and practices related to contracting with minority, women – owned, and disadvantaged business enterprises.

TFA Budget:

FY 21 = \$300,000; FY 22= None

TFA Leadership Sponsor:

Mr. Jay Toland, ACM

TFA Lead:

Ms. Kim Toon, Purchasing Manager

Partners/ Collaborators:

What Works Cities (Harvard Government Performance Lab), PWC



Community Outcomes

Goal 6: Collaborative Citizen and Business Engagement

Strategic Objective 6.1: To ensure collaborative relationships with the business community, local governments, military and stakeholders

Performance Results:

- % of city contracts awarded to Local Small Disadvantaged Business Enterprises (LSBDE)

TFA 6.1.2- Conduct a Disparity Study

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Complete Disparity Study (target completion date May 2022)	07/01/21	06/30/22	25%	50%	75%	
Determine if revisions to policy and procedures for contracting are needed (target completion date 12/31/22)	10/01/21	06/30/22	--	--	--	--
Report quarterly KPI performance (LSDBE report)	10/01/21	06/30/22	--	50%	75%	



FY 22 Quarter 1 ending September 30, 2021

- On 7/15/21 data gathered and submitted to Griffin & Strong
- Waiting to hear back from Griffin & Strong for next step or possible info needed
- Outreach held in September with another planned for October 23rd to local vendors dealing with disparity study

FY 22 Quarter 2 ending December 31, 2021

- Tasks Completed for disparity study:
 - Website launched <https://fayettevilledisparitystudy.com/>
 - Informational meeting held
 - Data requests
- Tasks in Progress for disparity study :
 - Policy review
 - Anecdotal interviews
 - Online survey of business owners
- LSDBE will be reported to Council on 1/24/22 in Admin report

FY 22 Quarter 3 ending March 31, 2021

- Feb Work-Session update was presented to Council on the progress and process of the disparity study. Still on pace to have completed by end of June.
- 3rd quarter LSDBE data will be presented 2nd regular meeting in April.

TFA 6.3.1- Develop a Strategy to Educate and Engage Citizens

Project Description



Priority Ranking: LOW PRIORITY

Scope: Develop a strategic communication plan to educate and engage citizens, focusing on social media, improving FayFixIT engagement and conducting customer service surveys.

TFA Budget:

None

TFA Leadership Sponsor:

Mrs. Jodi Phelps, Corporate Comm. Dir.

TFA Team Lead:

TBD

TFA Team:

Chief of Staff, Call Center, Assistant to the City Manager, Ms. Tuckey, City departments

Partners/ Collaborators:

Media

Community Outcomes

Goal 6: Collaborative Citizen and Business Engagement

Strategic Objective 6.3: To inform and educate about local government by enhancing public outreach and increasing community dialogue, collaboration and empowerment

Performance Results:

- # and type of FayFixIT tickets
- # and type of Call Center interactions
- # of followers on Facebook
- # of unique website visits
- # of Boards and Commission members
- % satisfaction with overall effectiveness of communication with the public



TFA 6.3.1- Develop a Strategy to Educate and Engage Citizens

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Execute strategic communication & engagement plan (eg. Messaging, marketing, tools, branding, identification of audiences, ways to leverage media)	07/01/21	06/30/22	10%	30%	60%	
Use Zencity to leverage social media (& assess)	07/01/21	12/31/21	100%	--	--	--
Assess and improve FayFixIT (COS)	07/01/21	12/31/21	50%	100%	--	--
Develop citywide customer service surveys on one platform to leverage and report holistically (COS)	07/01/21	06/30/22	25%	50%	65%	



TFA 6.3.1- Develop a Strategy to Educate and Engage Citizens

Overall Project Status:
On Schedule



FY 22 Quarter 2 ending December 31, 2021

- City Flag and Seal Rebranding was approved by City Council in the December Council Meeting.
- FayFixIT – Application completely rebranded, agencies / categories revised and implemented, staff retrained, process tested and confirmed complete. Application is now more efficient and user friendly for both internal and external users.
- Soft roll out of FayFixIT is active with media push coming in Feb.
- Zencity reviewed and found beneficial. Contract renewed to continue use of program.

FY 22 Quarter 3 ending March 31, 2021

- Strategic communication & engagement plan is currently in draft form.
- Social Media engagement plan with newly hired social media coordinator being developed and implemented.
- Council adopted new seal in March
- Council Meeting Rrecap launched following each City Council meeting
- Council Chambers updates improve media quality and public engagement
- Citywide customer service survey developed on single platform. Will be implemented in stages during fourth quarter.



City Council Strategic Vision, City Goals & Strategic Focus Areas -
TFA

Council Adopted Budget Ordinances; CIP; TIP, Project
Ordinances

Council Adopted Master Plans: Stormwater, Housing,
Transportation Development Plan, Comp Plan, UDO, Parks
& Recreation, Paving, Pedestrian & Bike, Airport, Various
Planning/Overlays

Departmental Business Plans,
Programmatic & Tactical Action
Plans, Employer of Choice,
and Performance Framework

Community
Impact

Clarifying & Aligning Strategic Focus Areas to
Achieve Council's Vision for the
Remainder of FY 22 and FY 2023

G1

- Covid19 Community and Organizational Response and Recovery
- Violent Crime Strategies

G2

- Murchison Road Choice Neighborhood Strategies: Revitalization
- City Development Plans and Process Improvements Strategies

G3

- Building World Class City Infrastructure: ARPA, State Projects, CIP, Construction Management
- Implementation of Stormwater Master Plan
- Implementation of Pavement and Pedestrian Plans

G4

- Implementation of Parks and Recreation Master Plan/ Bond Projects
- Transportation Development Plan (Transit) & Airport Masterplan
- Implementation of Affordable Housing Masterplan
- Homeless Day Resource Center and Support of Homelessness Strategies
- Implementation of Sustainability Plans: RAPID (Litter), Solid Waste Ordinance, Limbs/Bulky Service Improvements, Code Enforcement

G5

- Technology Implementation & Change Management Plan: ERP/HUB and Microsoft 365
- Employer of Choice Strategy Implementation
- High Performing Framework and Reporting Results

G6

- Premier Customer Service Program
- Strategic Communications Plan
- Diversity Equity and Inclusion Plan

City Goal	6 MONTHS June 30, 2022	12 MONTHS Dec. 31, 2022 (FY 23)	18 MONTHS June 30, 2023 (FY 23)
G1	Covid19 response and recovery for community and organization		
	Community Safety Micro grants back to Council	Violent crime strategy action plan reported through FY 23	
			Fire Station #4 Complete
G2			
	Murchison Road Choice Neighborhood Planning Grant project to Council Dec. 2022		Murchison Rd. CN Transformation Implementation
	Downtown Urban Plan Adoption	Downtown & University Administrative rezoning's	
	Focus on implementation of improvements to Development Process/ Ombudsmen approach with several significant dev. projects planned; Incentive policy		
G3			
	ARPA Plan /State/Grant Project Plan comes back to Council	ARPA Plan /State/Grant/ G.O. Bond Project Implementation with Construction Management/CIP integration; Project Management	
	Watershed Master Plan Implementation- Begin 1 st tranche projects \$20 M.		2 nd Tranche Watershed Studies
	Pavement Condition & Long-Term Forecasting Analysis to Council	Implementation Pavement/ Pedestrian Master Plan	

City Goal	6 MONTHS June 30, 2022	12 MONTHS Dec. 31, 2022 (FY 23)	18 MONTHS June 30, 2023 (FY 23)
G4	Parks and Recreation Master Plan & Bond Projects ongoing including: Bill Crisp Senior Center, Splash Pads FY 22 & Dorothy Gilmore, Senior Center East, NCVP & Tennis Center FY2023		
	West Fay Bus Route & Transportation Development Plan to Council (exploring regional serv.)	Transit Development Plan adoption June 2022 implementation through FY23	
	Complete Airport Terminal Renovations		
	Day Resource Center (April 2023)		
	Implementation of Affordable Housing Master Plan and Neighborhood Revitalization Strategies		
	Implementation of Sustainability Plans: RAPID (Litter), Solid Waste Ordinance, Code Enforcement		
G5	Council Election Cycle & Inauguration by June	Council Election Cycle & Inauguration	
	Budget, CIP, TIP with Adoption in June	Budget, CIP, TIP Implementation and Development Process ongoing	
	Transition to new ERP and Microsoft 365 with testing, training , acceptance and process improvements		
	Employer of Choice: Comp Study Completion	Employer of Choice: Comp Study implementation, leadership development, staff performance eval & training improvements	
	High Performing Framework: QuEST, Engagement, Dept. Business Plans, PerformanceStat, Council Performance Reports		
G6	Dev Srvs Customer Journey & Citizen Survey	Premiere Customer Service Program: Call Center, citywide customer survey results and customer workshops	
	City Hall Renovation Completion		
	SPIRIT Model & Diversity Study to Council by June	Diversity, Equity & Inclusion Framework Implementation	
	Develop/ Finalize Communication Plan	Implement Communication Plan Internal (Employee)/ External (Community Engagement)	

- ✓ April 6th: Affirmed TFA
- ✓ STAFF will integrate TFA into budget development and into departmental action plans
- ✓ June: Adopt Strategic Plan
- ✓ Q4 FY 21 TFA Performance Report in **September** using these TFA slides, status dashboard, and performance results
- ✓ FY 22 Quarterly TFA Performance Reports in Oct., Jan., April, Aug.



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